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State Of Maryland Multi-Service Center Study

PHASE 900 Progress Report

MSC System Programming and Implementation Guidelines

MARYLAND DEPARTMENT OF STATE PLANNING



MARVIN MANDEL
GOVERNOR

MARYLAND
DEPARTMENT OF STATE PLANNING

301 WEST PRESTON STREET
BALTIMORE, MARYLAND 21201
TELEPHONE: 301-383-2481

VLADIMIR A. WAHBE
SECRETARY OF STATE PLANNING
MADELINE L. SCHUSTER
DEPUTY SECRETARY

February 11, 1976

TO: Multi-Service Center Study Participants and Interested Persons:

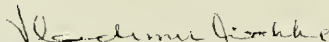
The final progress report of the Maryland State Multi-Service Center Study entitled Phase 900, MSC System Programming and Implementation Guidelines is enclosed for your information and comment.

The report introduces several new topics of importance concerned with MSC System Implementation. These include "Implementation Responsibility", the "Development Process" for system testing and refinement, a "Program of MSC Priorities", a "25-Year MSC Capital Program", "Planning and Budgeting Procedures for Individual MSC Implementation" and an outline for "Annual Updating of the MSC Plan." The concepts of Administrative and Operational Organization introduced in Phase 400 are more fully developed and recommendations on "Multi-Service Center Operation and Management" are provided in the report. Consistent with the Study objectives of evaluating all comments and reflecting recommendations, a reassessment of "State/Local MSC Compatibility" is included and "System Costs and Savings" are substituted for the previously published concept costs and savings.

This Phase 900 Report represents the final research and development effort of the MSC Study and will be followed by the MSC Summary Report. This report, therefore, gains importance in that it provides the last opportunity for all participants and interested parties in the Study's evolution to provide their comments and suggestions for consideration prior to completion of the Study. To facilitate this purpose, this phase report additionally provides a recapitulation of the major Study findings and recommendations.

Your comments and suggestions are invited. A comment reply form has been placed on pages 68 and 70 for your convenience. Please respond by March 8th so that we can evaluate your comments prior to preparation of the summary report. Staff of the Department of State Planning can be contacted at 301-383-3380 if you have any questions or desire to discuss any aspect of the Study.

Sincerely,


Vladimir Wahbe

Attachment

Honorable Marvin Mandel
Governor of the State of Maryland

Vladimir A. Wahbe
Secretary, Department of State Planning

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George Lewis, Chairman Secretary, Department of General Service
Dr. R. Kenneth Barnes Secretary, Department of Budget & Fiscal Planning
Vladimir A. Wahbe Secretary, Department of State Planning

DEPARTMENT OF STATE PLANNING STAFF PARTICIPANTS

Edwin L. Thomas, Director, Comprehensive State Planning Division
Melvin B. Ginsburg, Project Director
Carol A. Baker
Julia Caraway
Charles P. Lach
Michael J. Nortrup

Maryland State Planning Dept.

Publications

STATE OF MARYLAND MULTI-SERVICE CENTER STUDY

PHASE 900
PROGRESS REPORT

MSC SYSTEM PROGRAMMING
AND IMPLEMENTATION GUIDELINES

DECEMBER, 1975

The preparation of this report was financed in part through a comprehensive planning grant from the Department of Housing and Urban Development as administered by the Maryland Department of State Planning.

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FOREWORD

At the direction of Governor Marvin Mandel and the legislative authorization of the General Assembly - Chapter 179 of the Acts of 1972, General Construction Loan of 1972, Item 32 - a budget authorization of \$250,000 was approved for "preparation of a program and plan, including a feasibility study for state multi-purpose centers to provide for convenient and efficient service delivery."

These actions were in response to a Department of State Planning Study which outlined the problems inherent in the present system for delivery of services from dispersed locations of State Agencies and the concern of the Governor and The Maryland General Assembly over rising space costs and increasing citizen needs and requirements.

The Maryland Department of State Planning has conducted this study to determine both the feasibility and desirability of establishing a network of State MULTI-SERVICE CENTERS throughout Maryland providing one-stop service delivery directly, conveniently, economically, and personally to residents of the state.

Based on the concept proven to be feasible, the study also provides a plan for locating and developing such centers and/or for alternative methods of providing such services throughout Maryland.

The State of Maryland is one of the most rapidly urbanizing states

in the nation. This growth has brought into focus the requirement for service delivery systems capable of responding to current and anticipated needs within the fiscal resources of the state.

Experimental service centers on a lesser scale have been developed in various cities in the United States including Baltimore and the counties of Montgomery, Prince George's and Anne Arundel. However, there is not yet general agreement throughout the country as to the form such service centers should take - either in their human resource and response organization, their spatial organization, their locational criteria, or their management and fiscal economy programs. This study has delved deeply into all of these aspects.

Simultaneously, the Department of State Planning is underway on two other major study endeavors which have an extremely close relationship to this study...the Generalized State Land Use Plan and the Human Services Planning and Coordination Project.

Ideally, and perhaps without precedent, the Study Team, the State Planning Coordinating Committee and Citizen Advisory Groups have provided a parallel participation in all three studies. This process optimized the guiding of inquiry, the provision and conversion of information, and the formulation of premises and assured that the resultant findings and recommendations are sensitive and responsive to varying state and local systems and requirements.

This MULTI-SERVICE CENTER STUDY has been produced by the consultant firm of Gruen Associates, Inc. It is divided into ten distinct study phases. The completion of each phase was accompanied with a detailed Progress Report. THIS IS THE LAST SUCH REPORT. The specific purpose of each of the study phases is described in the Phase 100 - Progress Report. The total study findings and recommendations will be provided in the Summary Report - the next and final work task of this study.

SUMMARY

Prior phases of the Multi-Service Center Study have dealt with evolving a recommended service delivery system for the State of Maryland. One of the fundamental conclusions of the study thus far, and one which served in selection of the Multi-Service Center System over other systems evaluated, was that:

"Through co-location of service delivery agencies and programs, the needs of State residents can be addressed in a complete, convenient, efficient and satisfactory manner, reducing duplication of agency activities, improving interagency coordination and communication, and providing opportunities for a more economical operation of State agency functions. Benefits to service recipients accrue in terms of convenient accessibility to a full range of government programs from which their total needs can be satisfied."

While the MSC Plan developed in Phase 800 offers a feasible approach for achieving the multi-faceted goals and objectives of this Multi-Service Center Study, this Phase 900 Report primarily provides the decision-making and management process crucial to translating the MSC system from plan to reality.

The MSC Plan delineates 34 service areas providing services from 44 multi-service centers encompassing some 3.3 million square feet with a combined service delivery and support staff of approximately 31,100. The total annual

State cost for constructing and operating the MSC system would be \$674.9 million, compared to \$880.4 million for the expanded existing service delivery system in the year 2000. This represents a 23 percent or \$206 million annual cost saving. The catalytic role of the Multi-Service Center system takes on even greater importance in its addressing of current and foreseeable revenue resource limitations.

To inaugurate the system development of a prototype Multi-Service Center Level 3 is proposed. This PMSC would demonstrate the State's potential for Federal, Local, non-governmental and community participation and interaction; would verify population support levels, caseload generations, staffing and space requirements; would provide an actual basis for cost effectiveness comparisons against the existing service delivery system; would serve as a training center for personnel necessary to all other MSC's; and would project refinements to the overall management and service delivery performance.

The establishment of an MSC Operations Group composed of representatives from each of the State, Local and Federal agencies within a center is proposed for each center. These Operations Groups would have basic operational responsibility of each center. The group would implement statewide policies as well as set internal objectives for guiding center operations. Further, the MSC Operations Group would provide for on-going planning and an evaluation program to test the center's effectiveness in meeting its service objectives.

The MSC Operations Group would be chaired by the MSC Manager who would be responsible for overall operation of the center and coordination of its programs among agencies. The Manager's role would be strictly that of a generalist since actual responsibility for provision of services lies with the individual agencies.

In recognition that this new service delivery system is particularly comprehensive and far reaching, it was imperative that an implementation process be evolved - one that is within the existing Maryland capital programming and budgeting process. Such a process is developed and defined within this report for an individual MSC within the system.

Continuing planning is a requisite to ensure, at all times, responsive and effective service delivery, central direction and coordinated MSC decision making--all consistent with Executive Policy and budgetary requirements. The major elements of the MSC Plan updating and refining process are described. Furthermore, the MSC Plan should be coordinated with State departmental and agency plans.

The primary role for assuring interaction of all agencies and their service programs to provide satisfactory response to the service needs of all residents of the State and to achieve State service delivery goals and objectives with continuity is assigned to an Executive MSC Board composed of the Secretaries of the Departments of Budget and Fiscal Planning, General Services, Personnel and State Planning. This Board is to be chaired by the Lieutenant Governor.

PHASE 900
PROGRESS REPORT

PURPOSE

The Multi-Service Center Study recommendations to date - Phase 100 through Phase 800 and 1000 - have provided an array of innovations for optimizing service delivery to the citizens of Maryland. The primary focus has been on people and their needs and how government could best respond. The development of a new service delivery system, particularly one as far reaching and comprehensive as the MSC system, is a complex endeavor.

In recognition of this, Phase 900 of this study requires an in-depth review and analysis of current State capital improvement programs, plans, processes and procedures as well as those for capital budgeting. Within this framework - and with creation of minimal new requirements as a mandate - an organization and implementation program must be developed and defined... for the MSC system as well as for an individual MSC within the system.

This Phase 900 Report also represents the final research and development effort of the MSC Study and will be followed by the "MSC Summary Report". All prior phases have been specifically structured to elicit the greatest number of review comments and suggestions. Each of these has been carefully evaluated and, where applicable, has been recycled into the study findings.

This Phase 900 Report, therefore, gains importance in that it provides the last opportunity for all participants in the study's evolution to provide their comments and suggestions for consideration prior to completion of the study. To facilitate this most meaningful objective, this phase report additionally provides a recapitulation of the major study findings and recommendations.

THE MULTI-SERVICE CENTER PLAN

The Multi-Service Center Plan for the State of Maryland, as detailed in the Phase 800 Progress Report and summarized in this section, provides for a system of multi-service centers for the delivery of State, Federal and Local services. Local and Federal direct-contact programs are encouraged to be an integral part of the MSC's to maximize the centers' effectiveness and benefits to the people. Each MSC is designed to meet the government service needs of the population within a prescribed service area.

Though multi-service centers are intended to be as comprehensive as possible in the consolidation of State service activities, including those services needed by the general population, as well as the more specialized services, there is a recognition that not all State functions are essential inclusions for optimum multi-service center operations. The primary criterion for program inclusion is *direct personal contact* between the agency and recipient in delivery of the service. Additional State functions involving general administration, research and other operational support activities could be included within MSC facilities, but are not considered essential to service delivery objectives.

A full range of State direct-contact services would be available in or from every multi-service center. Program operations would vary in relationship to the level of activity which the service area population requires and could sustain. Four operational levels of MSC's are proposed, to respond to the various population and development characteristics evident throughout

the State as forecasted to the year 2000, supplemented by satellite or mobile MSC units for segments of the population that are remote or immobile.

The full dimension of the MSC goes beyond the government service center function by allowing for the inclusion of activities of non-profit and private enterprise organizations. Community service groups whose functions are designed to aid citizens with needs not addressed by the public service sector, as well as convenience retail and other commercial activities to serve the users of government services, could also be incorporated within the MSC context.

A basic assumption of the MSC Plan is that, through co-location of service delivery agencies and programs, the needs of State residents can be addressed in a complete, convenient, efficient and satisfactory manner, reducing duplication of agency activities, improving interagency coordination and communication, and providing opportunities for a more economical operation of State agency functions. Benefits to service recipients accrue in terms of convenient accessibility to a full range of government programs from which their total needs can be satisfied.

The major features of the MSC Plan are as follows:

Multi-Service Center Operational Levels

The plan firmly establishes that a standard or typical multi-service center

to be repeated throughout the State would be inadequate to respond to the range of circumstances and conditions found to exist, as well as those forecasted. Therefore, various levels of MSC's are proposed to reflect the general level of program operation that can most appropriately be sustained within a planned service area. The system also provides the opportunity for a client to obtain service at any MSC, regardless of residential location.

The hierarchy of multi-service centers extends from an MSC Level 1 to an MSC Level 4, and each requires a corollary increase of support population to sustain applicable program operations. Based on existing caseload and staffing experiences, as reported by State agencies, a population of approximately 100,000 persons is estimated to be required to support a full range of direct-contact MSC programs. This threshold population is reflected by the MSC Level 2. The increased size and operational scale of the MSC Levels 3 and 4 reflect a larger service population which is consistent with the service demands of urbanized areas of the State. Less than threshold populations distant from a Level 2, 3 or 4 are served by the MSC Level 1.

Size of Multi-Service Centers

The following chart (Table 1) details facilities aspects of the various MSC levels in terms of programs, number of employees, and square feet of building space. These reflect the inclusion of Federal, State and Local Governments; community organizations; private non-profit service groups; private profit activities; and limited space for other officials.

The MSC Level 2 serving the threshold population of 100,000 will contain some 90,900 gross square feet, of which 49,800 would be occupied by State service delivery functions. These figures increase to an average of 213,000 and 130,500 square feet respectively for the MSC Level 3 and 428,000 and 261,000 square feet respectively for the MSC Level 4.

As established by the MSC Plan, and as indicated on the chart, space allocations and personnel assignments in MSC Level 1's will be individually determined based on specific local needs. Therefore, there is no standard size and scale for the Level 1. Each Level 1 operates in conjunction with a Level 2 or 3 center. The number of employees and square feet of building space for the Level 1's are included with the larger center within which service area the Level 1 is located.

In aggregate, the Multi-Service Centers will employ 11,100 direct contact State service delivery personnel combined with 20,000 support and other government and organization personnel for a total complement of approximately 31,100. Of this complement, it is anticipated that 18,300 employees will work within and from MSC's.

MSC PROGRAM BY LEVEL

Service Area Population (Persons/Norm)	LEVEL 1 Maximum 50,000	LEVEL 2 100,000	LEVEL 3 250,000	LEVEL 4 500,000
State				
Number of programs (+ 10% contingency)	See Foot Note	83	83 + 8 = 91	83 + 8 = 91
Employees/program		2	5	10
Number of employees		166 emp.	415-455 emp.	830-910 emp.
TOTAL AREA (@ 300 s.f./employee)		49,800 s.f.	124,500-136,500 s.f.	249,000-273,000 s.f.
Local Agencies		50 emp.	100 emp.	200 emp.
Number of programs	See Foot Note	15	30	30
Square feet/program		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
TOTAL AREA		15,000 s.f.	30,000 s.f.	60,000 s.f.
Federal		32 emp.	58 emp.	117 emp.
HEW		2,500	5,000	10,000
HUD		500	1,000	2,000
DOA		500	500	1,000
DOI	See Foot Note	500	500	1,000
IRS		500	1,000	2,000
OEO		1,500	3,000	6,000
Postal		2,000	4,000	8,000
Other Federal		<u>1,600</u>	<u>2,500</u>	<u>5,000</u>
TOTAL AREA		9,600 s.f.	17,500 s.f.	35,000 s.f.
Community Organizations		7 emp.	13 emp.	33 emp.
Number of organizations	See Foot Note	4	5 + community room	10 + community room
Square feet/organization		<u>500</u>	<u>500</u>	<u>500</u>
TOTAL AREA		2,000 s.f.	4,000 s.f.	10,000 s.f.
Private Non-Profit		7 emp.	13 emp.	25 emp.
Number of groups	See Foot Note	4	8	15
Square feet/group		<u>500</u>	<u>500</u>	<u>500</u>
TOTAL AREA		2,000 s.f.	4,000 s.f.	7,500 s.f.
Private Profit		37 emp.	80 emp.	161 emp.
Cafeteria and snacks		4,000	10,000	20,000
Financial	N.A.	3,000	7,000	14,000
Service shops		1,000	2,000	4,000
Photography, notary, reproduction, etc.		—	1,000	2,000
Utilities		<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
TOTAL AREA (+ 10% contingency)		10,000 + 10% = 11,000 s.f.	22,000 + 10% = 24,000 s.f.	44,000 + 10% = 48,400 s.f.
Other Officials		5 emp.	10 emp.	20 emp.
Federal		500	1,000	2,000
State	N.A.	500	1,000	2,000
Local		<u>500</u>	<u>1,000</u>	<u>2,000</u>
TOTAL AREA		1,500 s.f.	3,000 s.f.	6,000 s.f.
Total MSC Area		90,900 s.f.	207,000-219,000 s.f.	415,900-439,900 s.f.
Total MSC Employees		304 emp.	689-729 emp.	1,386-1,466 emp.

Note: Scaled to local needs supplemented
by linkage to MSC Level 2 or 3.

TABLE 1

Multi-Service Center Locations

The Multi-Service Center Plan conceptualizes 44 consolidated service facilities of varied operational levels within 34 delineated service areas of the State. The geographical distribution of MSC facilities reflects needs and growth patterns indicated by population and socioeconomic projections, existing and proposed highway network and accessibility time/distance measures. In recognition of inter-governmental services requirements an MSC is located at each of the 23 county seats. It is recognized that changing or special conditions may necessitate adjustments to service areas and, consequently, individual center locations and levels, as the plan is implemented through time.

The Statewide MSC Plan is illustrated in Figure 1. The rural regions of Western and Southern Maryland and the Eastern Shore reveal the larger service areas dominated by MSC Level 2's at the most central or largest county seat providing support to Level 1's located at the remaining county seats. The more populous counties of Washington, Frederick and Charles are each single service areas best served by MSC Level 2's situated at their county seats.

The suburban counties surrounding Washington are served principally by MSC Level 3's centrally located at existing or future population/activity nodes. The less dense upper portion of Montgomery County is served by an MSC Level 2 while Upper Marlboro, the county seat of Prince George's County is served by an MSC Level 1.

The Baltimore region requires the greatest variation in center sizes, ranging from the MSC Level 4 providing service to the heart of Baltimore City to rural, southern Anne Arundel County served by an MSC Level 1.

THE MSA PLAN PROPOSED

LEGEND

- WATER
- COUNTY LINE
- COUNTY SEAT
- MAJOR ROAD NETWORK
- MSC SERVICE AREAS (34)
- MSC LEVEL 1-RURAL INTENSITY (10)
- MSC LEVEL 2-SERVICE AREA 100,000 PERSONS (17)
- MSC LEVEL 3-SERVICE AREA 250,000 PERSONS (16)
- MSC LEVEL 4-SERVICE AREA 500,000 PERSONS (1)
- AIRPORTS

BASED ON YEAR 2000 PRELIMINARY POPULATION PROJECTIONS

0 5 15 35 MILES

NORTH

(INSET)

BALTIMORE CITY

The remainder of Baltimore City and the major population concentration within Baltimore, Anne Arundel and Howard Counties would each receive Level 3 MSC's. Level 2 MSC's would serve the remaining portions of these three counties, plus Carroll and Harford Counties.

Program and Service Availability

State

Program components for the planned service delivery system have been evaluated in depth. After consideration of all direct-contact service activities of State departments and agencies, a preliminary determination has been made as to which programs are most suitable for multi-service center inclusion.

Specific service functions of ten executive departments and five independent agencies plus the District Court are recommended to be incorporated within the multi-service center system. The integration at common locations of current program services is not limited to those solely directed toward meeting human needs, but extends as well to include the more general service needs of the total population. Maximum comprehensiveness in program service availability at State consolidated facilities is a primary objective of the MSC system.

Several program services considered as activities of MSC facilities are implemented through agencies of local government. In the case of direct-contact related health and social service programs, a shared responsibility exists between State and Local governments for financing, operations and

delivery. State departmental and agency program services - including those with shared responsibility - considered to be most suited for inclusion in multi-service centers were identified in the Phase 800 Progress Report. However, those identified programs are not intended to be all-inclusive or limit any future programs from center participation.

In addition to those services requiring direct-contact with the public, there are certain non-direct public contact functions of State government that provide essential services and are suitable occupants in MSC's. Most of these functions are regional administrative offices which supervise the operation of local offices operating in the counties. Examples of these are Circuit Supervisors of Parole and Probation and Area Administrators of Vocational Rehabilitation. Other regional activities meriting consideration for MSC inclusion are liaison offices of the Departments of State Planning and Economic and Community Development.

Multi-Service Centers are intended to provide flexibility for including programs and other functions that require space for finite periods of time. These activities include programs which operate in the MSC only temporarily because of limited-duration funding or uncertain caseload distribution. These circumstances mitigate permanent assignment in one location. Examples of functions, in which staff operates within a specific service area and from an MSC only on certain days, would be services offered by the State

Fire Marshal or Maryland Veterans Commission. Activities operating on a temporary basis would include certain federally sponsored "demonstration" programs, special studies conducted for a limited period of time, programs to eliminate an emergency condition, and newly established activities such as the Maryland Automobile Insurance Fund, in which the distribution of caseload in the State is presently uncertain and scale of service needs, therefore, have not yet been determined.

Non-State Inclusions

As stated previously, local and Federal direct contact programs are encouraged to be an integral part of the MSC. Likewise, non-profit and private enterprise activities that provide a related or supplemental service to the government service functions of MSC's are considered to be desirable multi-service center inclusions. However, the housing of non-state activities must be at no cost to the State of Maryland unless otherwise provided under existing or future laws. Such inclusions would be under agreements executed by the Board of Public Works and consistent with the facility program accepted by the General Assembly.

Federal Departments/Agencies

In addition to State service activities, there are Federal departments and agencies which also provide direct-contact services to Maryland residents. The commonality of purpose among certain Federal and State programs that are being provided to the identical consumer group indicates mutual benefits that can be derived from joint participation in the MSC system. Regional functions of the following Federal departments and agencies co-located within an MSC provide the greatest opportunity for State/Federal cooperation in the MSC system:

- . Department of the Treasury
 - Internal Revenue Service (IRS)
- . Department of Health, Education and Welfare (HEW)
 - Social Security Administration
- . Department of Housing and Urban Development (HUD)
 - Federal Housing Administration (FHA)
- . Department of Agriculture (DOA)
 - Agriculture Stabilization Conservation Service (ASCS)
 - Soil Conservation Service (SCS)
 - Farmers Home Administration (FHA)
- . Department of Interior (DOI)
- . Office of Economic Opportunity (OEO)
- . U. S. Postal Service
- . Others, as programs might be restructured or instituted.

Municipal/County

As with Federal programs, those Local programs which require direct-contact should also be within the MSC. In this way, the optimum one-stop service is achieved for all Maryland residents. Representative programs that are applicable include library, day-care center, senior citizen, permit and licensing, housing, legal, environmental and informational services.

Private Enterprise

As the focal point of government service in the community, the benefits of center operations can be increased by incorporating charitable and special-purpose, non-profit organizations, as well as retail and other commercial uses related to meeting needs of the government service users while at the MSC. Examples of the types of non-governmental groups that could effectively

function within the MSC context are:

Non-Profit:

- . Local health and welfare councils
- . Adoption agencies
- . Legal aid services
- . Veterans' organizations
- . Private foundations
- . Private juvenile and child-care programs
- . Consumer affairs
- . Union apprenticeship training offices
- . Organizations for the blind and handicapped
- . Youth organizations
- . Senior citizen organizations.

Private Enterprise

- . Restaurant
- . Drugstore/pharmacy
- . Photography/photostat/shop
- . Notary public
- . Bank

These activity inclusions may be considered on a rental basis thereby generating income to the State.

State/Local MSC Compatibility

A number of the more heavily populated local jurisdictions have begun implementation of neighborhood service center systems of their own. State MSC facilities should link with and complement existing service delivery efforts sponsored by local subdivisions such as the multi-purpose centers in Baltimore City and Montgomery County. The MSC plan proposes joint occupancy of facilities whenever and wherever feasible.

Baltimore City's multi-purpose center program is designed to provide selected services most needed at the neighborhood and community level, whereas a State MSC would provide a full range of services to a particular service area both through programs housed at the MSC and by assignment of MSC staff on a full or part time basis to neighborhood multi-purpose centers operated by the City. Human resource programs most likely to be inclusions of local multi-purpose centers would be Health and Social Services.

STATE / LOCAL SERVICE CENTER LINKAGES

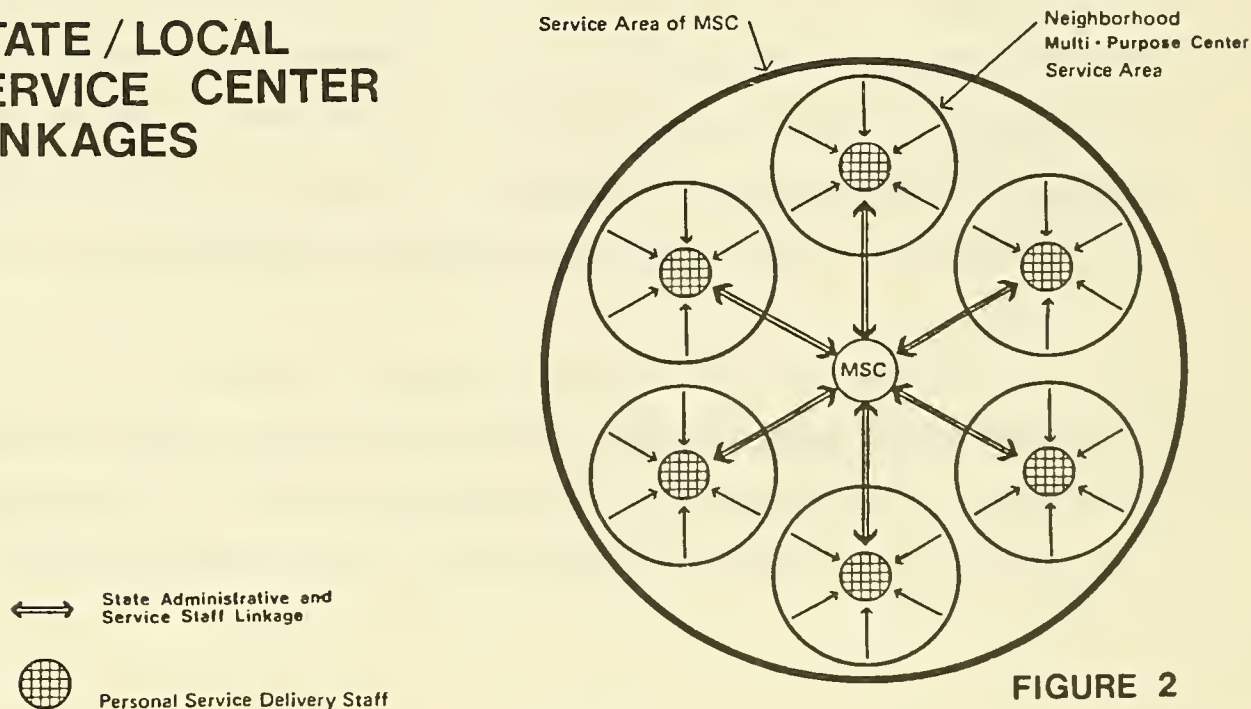


FIGURE 2

If a neighborhood multi-purpose center does not house a particular program, appropriate assistance would be made available so that those in need are able to have access to MSC programs.

MULTI-SERVICE CENTER SYSTEM COSTS AND SAVINGS

The costs and savings for the MSC system are derived from the Phase 600 evaluation of Alternative Concepts. Revisions in the cost figures originally developed for Concept F result from the subsequent inclusion of 33 additional MSC applicable programs plus an additional 10 centers in the plan. These changes resulted from on-going research as to service needs throughout the State plus various department, agency and citizen group comments and recommendations.

As stated, the MSC plan proposes 44 facilities encompassing some 3.3 million square feet of floor space with a combined service delivery and support staff of approximately 31,100. The total annual State cost for constructing and operating the MSC system as planned would be \$674.9 million, compared to \$880.4 million for the expanded existing service delivery system in the year 2000. The savings associated with the MSC system over the existing service delivery system are substantial. An approximate \$206 million, or 23 percent, annual cost savings would be realized in the year 2000, as seen on Table 2.

The actual distribution of savings assigned to facilities versus reduced personnel will vary each year reflecting the degree to which the MSC system has been implemented. During the phasing-in period, repayment of State debt on the capital facilities will be substantially higher than in later years when

construction will be paced principally to new growth rather than system changeover. However, the reduced operational costs will greatly exceed capital expenditures, producing significant net savings during these intervening years.

It is estimated that the existing service delivery system will incur an annual rental cost of \$24 million in the year 2000. Existing service delivery system leased space for the period from 1974 to 2000 is projected to cost the State of Maryland in excess of \$405 million. It is significant to note that this leased space cost is nearly two times the estimated construction cost of \$274 million for the total MSC system. The current annual rental expenditure during 15 years could retire bonds sufficient to finance construction of State-owned MSC facilities in excess of \$80 million. These facilities would represent a capital asset useable by the State for 75 years.

TABLE 2

SUMMARY OF COMPARATIVE COSTS

EXISTING SERVICE SYSTEM AND MSC PLAN

(in thousands of 1974 dollars)

Cost Item	STATE COST (Existing System) Year 2000	STATE COST (MSC Plan) Year 2000
Facilities (Investment)	\$ 400.0	\$ 7,700.0
Facilities (Recurring)	\$ 23,800.0	\$ 12,900.0
Equipment (Investment)	\$ 2,600.0	\$ 3,700.0
Equipment (Recurring)	\$ 17,600.0	\$ 12,400.0
Personnel (Salaries and Benefits)	\$ 836,000.0	\$ 638,200.0
TOTAL	\$ 880,400.0	\$ 674,900.0

MULTI-SERVICE CENTER OPERATIONS

The MSC plan has been guided by extensive research which emphasized the experiences of clients of State service delivery agencies in Maryland and of other states and levels of government. The multi-service center system is too new, too little tested, and the scope of the Maryland MSC Plan is too comprehensive to draw meaningfully from the experience of others.

Under these circumstances, it is recommended that, while the State goes forward with the host of necessary implementation procedures for carrying out the MSC Plan as formulated, it develop within the nearest possible timeframe a prototype MSC. This prototype center is identified on the following pages as PMSC. This PMSC would be a working and operational facility housing the complete range of 83 State programs of ten executive departments, five independent agencies and the judiciary, plus applicable Federal, Local and private activities included under joint agreements. The prototype would be experimental in that it would test conditions so that appropriate modifications that might emerge can be reflected in the design of future MSC's. Objectives unique to this MSC would be:

- . To demonstrate the potentials for participation of all parties - Federal, Local, non-governmental and citizen - in the MSC system.
- . To verify population support levels, caseload generations, staffing and space requirements relative to the provision of State program services.
- . To provide an actual basis for cost/effectiveness comparisons against elements of the existing service delivery system.
- . To train personnel in administration, central intake, central outreach, information, support and other roles unique to MSC operations.

- . To evaluate and refine, where necessary, the overall management and service delivery performance of an MSC.

From the 44 various centers proposed in the MSC Plan, a Level 3 facility is recommended to be the prototype MSC.

This Level 3 PMSC should provide the most ideal opportunity to evaluate MSC operations under the most comprehensive testing conditions, while at the same time improving service delivery in an area of immediate need. It is, along with the Level 4, the most complex and comprehensive of the centers to be built. The sixteen proposed Level 3 MSC's will serve a far greater proportion of the population throughout the State than the other levels combined. Therefore, the experience gleaned here has the broadest application of any other level center.

Criteria to be considered when selecting the PMSC location include:

- Sufficient population presently existing to support immediate operations.
- Consolidation into a single State-owned building of many scattered, leased office facilities presently serving the area.
- Close proximity to education and training resources.
- Co-location with local service centers presently being planned.
- Necessity to provide support activities as well as all components of the MSC system.

The PMSC would be used for testing, training and evaluation in addition

to service delivery. As a working facility, the PMSC would continuously engage in its mandated role of delivering all previously defined direct-contact program services to residents within the MSC's service area.

It is obvious that this unique amalgamation of personal services provided by multi-levels of government will require a unique managerial system.

MULTI - SERVICE CENTER MANAGEMENT

Alternative D, the Client-Oriented Organizational System, described in Phase 500 Progress Report, is recommended as providing the most beneficial service response at lowest cost to a client's need. A management system is a requisite for achieving service and operating objectives.

It is suggested that an MSC Operations Group be established with basic responsibility for operation of each center. This Operations Group should be composed of representatives from each of the State, Local and Federal government agencies operating within the center. Non-governmental MSC occupants would serve on the Operations Group as ex-officio members.

The Operations Group's primary responsibilities would be the implementation of statewide MSC policies, as well as the setting of internal objectives for guiding center operations. Additionally, the MSC Operations Group would provide for an ongoing planning and evaluation program to test the center's effectiveness in meeting its service objectives and to provide a basis for improving operations.

The Operations Group should convene periodically to review center operations. The amount of work likely to be demanded of the Operations Group may require the establishment of committees and task forces to be responsible for specialized aspects of center operations.

MSC Manager

An MSC Manager should chair the MSC Operations Group, and have primary

responsibility for the overall operation of the center as well as coordination of programs through agency supervisors. His role, however, should be strictly that of a generalist since actual responsibility for the provision of service lies with the individual agencies.

Specifically, the responsibilities of the MSC Manager would be as follows:

- Overall coordination between agencies in the center and forwarding of required management reports needed for multi-services center programming, budgeting and evaluation.
- Implementation of general MSC directives and policies insofar as the overall operation of the MSC is concerned.
- Supervision of all non-agency activities in the MSC, such as central intake, central outreach, and central non-agency record-keeping, as well as all other activities providing central support to the agencies' operating within the center.
- Arranging for services such as building maintenance, security, office space allocation and management, thereby allowing the agencies to concentrate their efforts on service delivery.

Successful operation of the MSC requires cooperation between all levels of government participating in the multi-service center. Each MSC Manager would represent the MSC in its interactions regarding continuing coordination with all participating governmental officials and non-governmental units.

Agency MSC Components

The agencies housed within the MSC would be responsible for the actual delivery

of service to the public. They would be directly responsive to their respective local or regional head for the effective administration of their programs. Their responsibilities to the MSC manager would be threefold.

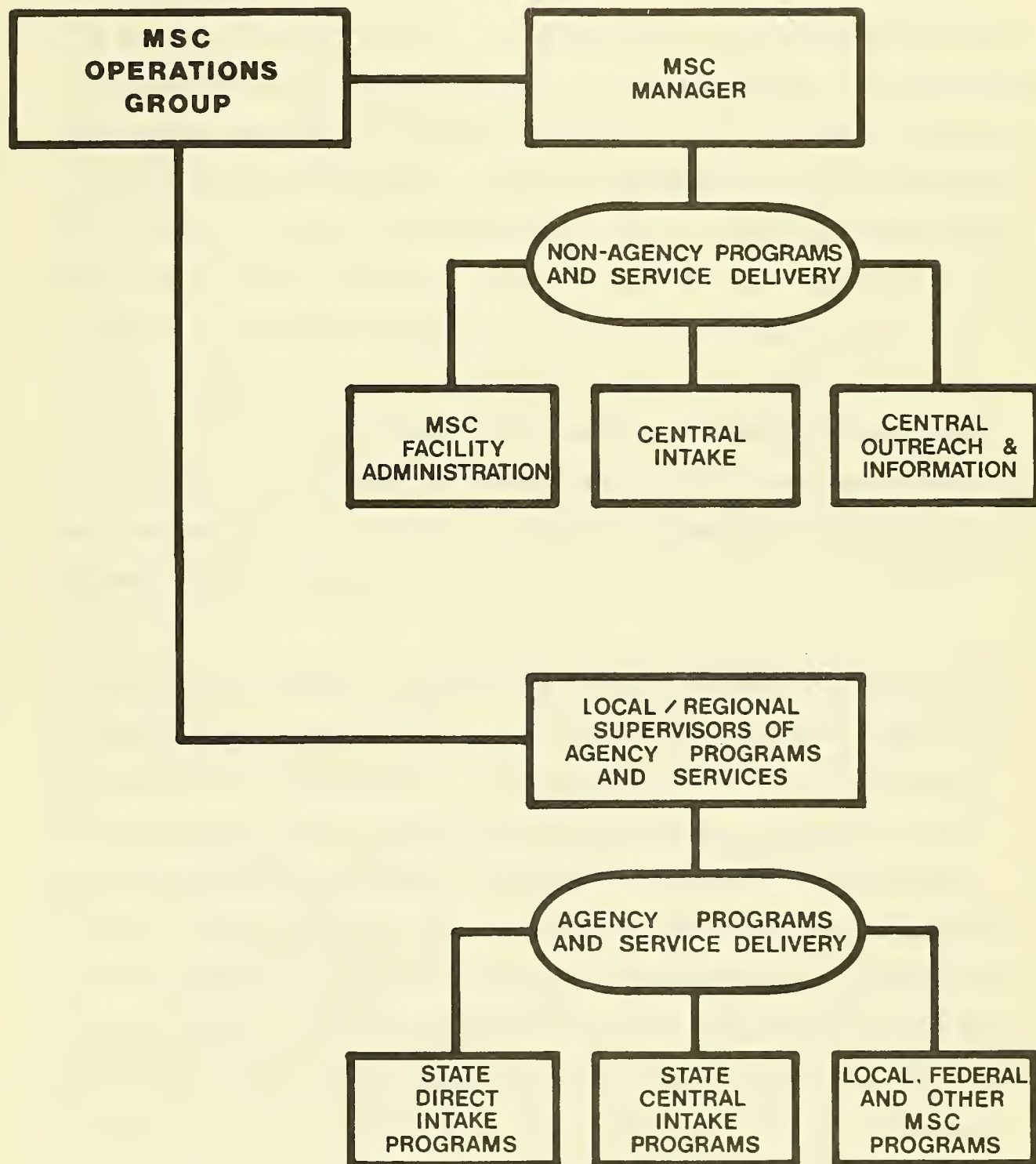
- . Compliance with security, maintenance, and other "housekeeping" arrangements developed by the MSC management.
- . Provision of services by appropriate agency specialists as assigned for that purpose by the agency supervisor when requested by the MSC manager or central intake counselors. The procedures for delivering these services would, of course, be with the agency specialists themselves.
- . In accordance with established policies, provide the MSC Manager with periodic reports on total caseload, data by program and office space requirements. This information is essential in order for the MSC Manager to effectively perform his "housekeeping" functions.

This MSC organization is shown on Figure 3.

Non-Agency MSC Components

A group of non-agency activities which both support and aid in coordinating the service delivery efforts of the various service agencies and programs, is recommended for inclusion in MSC's in order to ensure that center operations are efficient and that the public receives adequate service. The following are these recommended non-agency components:

ORGANIZATION OF MSC ACTIVITIES



Central Outreach

The purpose of central outreach is to make MSC service area residents aware of all programs which are provided, their location, availability of transportation and the days and hours in which the MSC is open. This staff unit will also be responsible for compiling a complete inventory of services, facilities, and resources available within the center, at other public and private agencies, and at business sources. Central outreach personnel would also be responsible for the MSC Information Center, as well as directing clients to central or direct intake personnel in the center. The information provided to the public will cover human resource services, income assistance, health and mental health services, educational opportunities, recreational facilities, cultural resources, plus civic and voluntary programs and assistance organizations in the service area.

Ideally, a *yellow pages* directory of services, which would describe direct-contact public programs offered by various levels of government, would be distributed as an outreach tool. Its particular utility is in providing the public with a single document containing necessary information as to program eligibility requirements, documentation necessary for initial processing, location, days and hours of operation, and other services available. Central outreach to the public would also be enhanced through visits by outreach personnel to church, school, employee and community groups; use of local communication media to publicize services; mailing of information; and direct contact with persons known to be in need of services. Central outreach personnel should be available for after-hours contact in order to respond to emergency needs of residents.

Information

The Information Center represents the initial point of contact for all persons coming to the MSC. All requests for forms, programs, catalogs, directions and information concerning service availability would be fulfilled at this station. Information would be provided to the public by trained personnel who are thoroughly familiar with the range and scope of services offered.

Central Intake

The basic premise of central intake is that many people need a group of services delivered in a personalized and coordinated manner and also require a conscientious follow-up effort on the part of the agencies delivering the services. Central intake, therefore, is a personal counselor processing system in which a generalist interviews the client, determines eligibility and the degree and type of need, summons the necessary specialists from various agencies providing applicable services, and provides follow-up after the services have been delivered. This generalist will also be available to the client if there is a need for further assistance at the MSC. Since one counselor performs all functions necessary to assemble an adequate set of services for the client, and because the MSC staff member also establishes a one-to-one relationship with the service recipient, the total service delivery effort is both coordinated and personalized, and the present need for agency to agency referral is eliminated.

Central records would be a key element of central intake. This unit would maintain files on all persons using services offered at the center and would

be the primary source of caseload data to be used in the management reports for periodic updating of the MSC Plan. It must be emphasized, however, that the files from the central records section should not be made available to unauthorized parties, nor should they be made accessible to other agencies or other activities on an indiscriminate basis. Individual agencies, when operational or legal requirements mandate, would continue to maintain and keep their own files.

Direct Intake

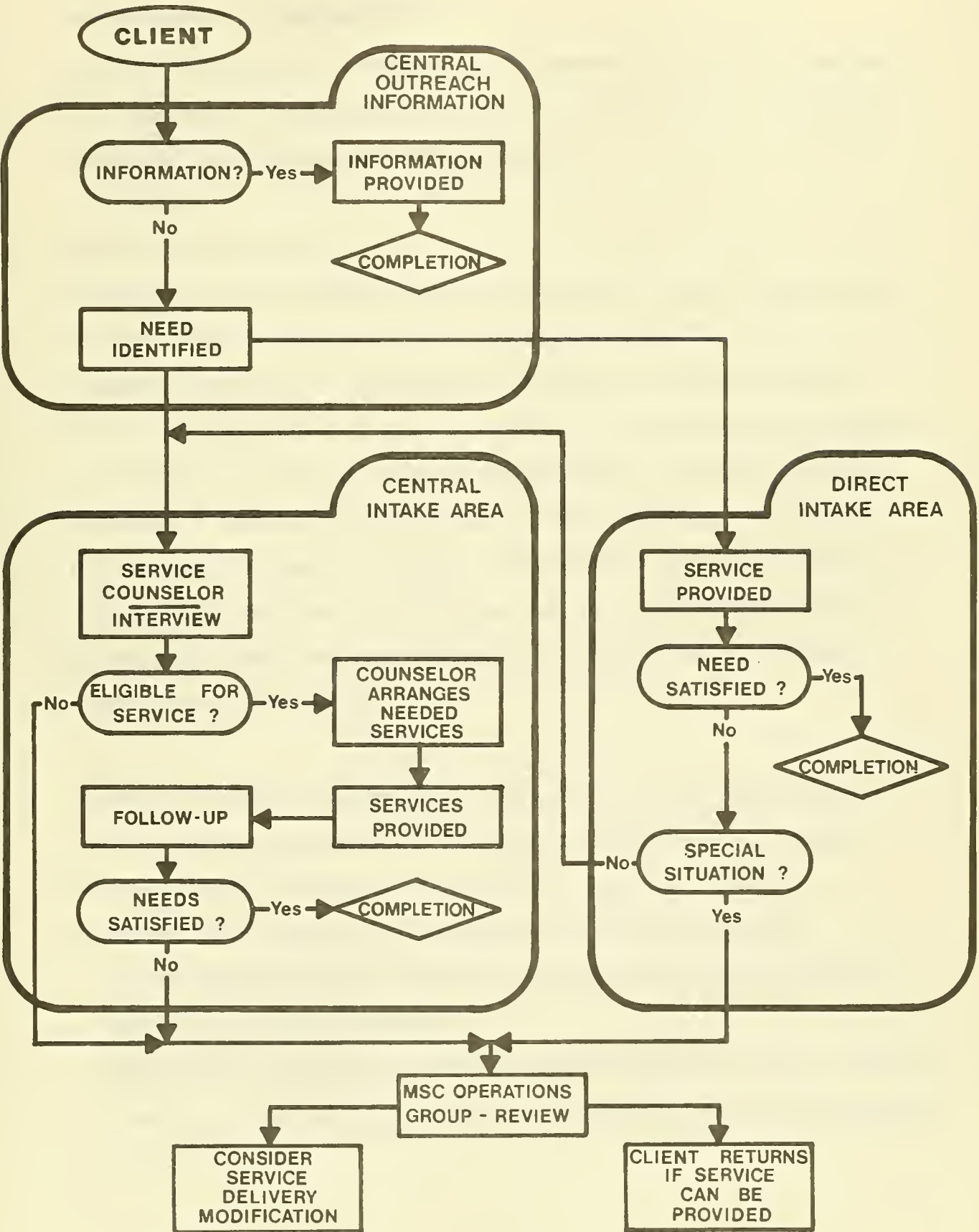
Direct Intake would respond to a person's singular or specific need, such as obtaining a license or permit, appearance in court, payment of a fine, or checking on a property assessment. Since no eligibility determination is required and processing is generally routine, the resident can obtain service directly from agency specialists who have no interactive role with staffs of other agencies. These staff specialists would work directly for and be located within the area of the direct intake agency.

Special Situations

If the needed service is provided by a non-governmental organization, the assigned central intake counselor will convene the appropriate source of assistance from the private or non-profit group within the MSC. Where no program response is possible to assist a client with a bonafide need, this special situation will be brought to the attention of the MSC Operations Group for resolution.

The client pathway through the MSC process is depicted on Figure 4.

MSC CLIENT PATHWAYS



SPECIALIZED COMPONENTS

A number of specialized components are recommended for the MSC system and are, therefore, recommended as part of the prototypical MSC. The testing, evaluation and training opportunity is ideal.

Central Data Base System

A Central Data Base system should be established as a means of providing support to the various capabilities of the PMSC. Ideally, a fully automated computerized system should be employed. The basic advantage offered by computerized information systems is increased speed and control of information processing, which in many instances translates into cost savings as a function of such factors as reduced personnel requirements and increased management of budgets. Confidential information stored in a computerized data base can be guarded against unwarranted intrusion by means of "permission codes" which can be designed into the system as a part of the requirements.

Although the types of equipment for operation of the data base system require specialized examination, the scope of the data base to support PMSC activities can generally be set forth. Data files should be maintained in at least the following areas of functional concern:

- . Client Characteristics including all relevant identification, social, economic and service need data.
- . Service Unit Information relating to client eligibility, data on service rendered, client service satisfaction, and measures of caseload/workload.

- . Personnel Information indicating staff classification, salary, education and other relevant data.
- . General Information to and from external MSC sources such as the Census Bureau, public service organizations and other groups operating outside the MSC, but related to MSC service objectives.

Maintenance of an on-going data base system containing the basic information described above requires statistical inputs from all agencies and service and support units involved with MSC operations.

Maryland has recently developed a master plan ¹ for strengthening the Automated Data Processing (ADP) resources presently available throughout the State. The plan describes the approach that the State will follow in consolidating major data processing facilities within the State government. Consolidation of existing ADP operations will be oriented toward establishing data centers in the following functional areas:

- Health and Social Services
- Transportation and Licensing
- Justice
- Education
- Administration and Legislation

A data communication network is proposed for development that will support functional centers and provide a computer utility service to various State users. The computer information and data system described for multi-service center facilities is ideally suited for integration with the State's proposed

¹ ADP Master Plan for the Seventies, Department of Budget and Fiscal Planning March 1973.

ADP system.

By having client data readily available, such a data system would permit residents to obtain service from any MSC convenient to them at their time of need and would assure the recipients of maximum service allowable. Conversely, the system would protect against misrepresentation and misuse of government services and benefits. Increase in convenience and cost savings would be quite significant.

Training

The PMSC should serve as a training center for preparing management, community relations, service delivery and support personnel for assignment in subsequent MSC's. The MSC training program will provide a trained manpower group that can be utilized in two primary fashions: first, to serve as the core staff of other newly established MSC's, and, second, to serve as the training staff for new personnel. Training should address the following areas of interest related to MSC operations and functions:

Program Comprehension Training - This training would cover such things as eligibility requirements, processing needs and procedures, and other information concerning all programs. Particular attention should be devoted to the central outreach/intake and information personnel who would have to

have a working knowledge in these areas in order to adequately perform their duties.

Communication Training - Through use of communication laboratory, sensitivity training, and other techniques, such instruction would enable MSC personnel to communicate more easily with clients of different backgrounds and outlooks and thus enable them to deal more effectively with a broad range of service needs and problems.

Team Delivery Training - Building upon communication training, team training will convey methods and strategies by which agency service delivery specialists, administrative staff, and the Central Intake Counselor can work together in providing clients with a coordinated range of services.

Policy and Legislative Training - This instruction would acquaint MSC personnel with the legal aspects and regulatory parameters of the programs housed in the MSC and would be essential in eligibility determinations and service delivery processing.

Behavioral Science Training - Emphasizing theories of human development and behavior, this orientation will provide center staff with an understanding of human motivations and attitudes and will thus be useful to those who must fully understand a client's problems and be able to motivate a response attitude on the part of the client.

Support Staff Training - This would encompass the various types of specialty training necessary for para-professional people to understand the Multi-Service Center philosophy and operations.

Management Training - Management training would involve instruction in supervisory techniques, motivation, and many of the training needs discussed throughout this study and would be geared toward potential MSC manager positions.

Testing and Evaluation

One of the primary objectives of the PMSC, in addition to provision of services, is to provide the basis for testing and evaluation of the theoretical formulation and hypotheses of the planned system vis-a-vis the existing system. The basic testing and evaluation procedure would most appropriately involve:

- * A test comparison of such client data items as ease of accessibility, waiting times incurred, satisfaction with respect to service rendered, and cost incurred in obtaining service.
- * A comparison of the MSC and the existing system in terms of costs, effectiveness, and achievements.
- * A comparison of MSC non-State occupants as to increased utilization and effectiveness related to MSC objectives.

As administrative and operational experience is built up through PMSC activity, this knowledge would be applied to the statewide system. However, the MSC development process study is sufficiently advanced that there is

no apparent need for delaying the total system while the PMSC accumulates an extended period of experience.

The statewide system can proceed as scheduled with the PMSC providing a continuous flow of information and trained personnel for subsequent facilities.

MULTI-SERVICE CENTER SYSTEM IMPLEMENTATION

An implementation mechanism for development of the Multi-Service Center Plan and administration of the overall system is proposed. Likewise, the procedures for achieving the coordination and input of numerous State agencies and Local government required for the planning and development of individual centers are identified.

Implementation Responsibility

It is recommended that as a means of implementing the MSC system an Executive MSC Board be created with a set of management responsibilities and operational objectives to guide the development processes necessary for realization and administration of the statewide MSC system.

It is recommended that the Executive MSC Board be composed of the Secretaries of the Departments of Budget and Fiscal Planning, Personnel, General Services and State Planning, with the Lieutenant Governor serving as its chairman.

This Board would have the basic policy development and coordination responsibilities to ensure the implementation and continuity of the operating multi-service center system. While the Board will be the central mechanism responsible for development of the MSC system, the resources that exist throughout the staff levels of the Executive Branch must be committed to the process. Expertise must be coordinated and made available to the Board for the following major activities:

- . Capital facilities budgeting and programming
- . Site selection and acquisition
- . Facilities space analysis and design
- . Fiscal analysis and funding sources
- . Intergovernmental relationships
- . Citizen participation
- . Interdepartmental cooperation
- . Personnel training
- . Program evaluation
- . Management procedures
- . Information systems

The complex process of developing a statewide MSC system will require a full-time administrative secretary working for the Board, with staff services provided from the Departments of those Secretaries comprising the Board.

The Development Process

The development process by which the MSC system is tested and refined is outlined in the following. The first two steps in this process will be completed with the publication of the Multi-Service Center Study "Summary Report". The duty of the Executive MSC Board will be to oversee the remaining steps.

1. System Initiation: The identification of service delivery problems and rising space and operating costs. This has led to a statewide effort to evolve a multi-service center system.

2. System Planning: Preparation of an MSC Plan to guide the development of the system. The plan provides the foundation for the work required throughout the remaining steps of the development process.

At the conclusion of this planning phase, decisions will be made regarding the commitment of fiscal and technical resources for carrying out a program to design, develop and implement multi-service centers.

The Executive MSC Board would ensure that the policy direction developed in these initial phases of work are applied through the remaining phases of the overall development process leading to an operational MSC system.

3. Detailed System Design: Update, refine and detail all elements of the MSC system. The complexity of the MSC system and the nature of the planning process require these activities to be interspersed throughout the total development process.
4. Detailed System Development: Encompassing a wide range of activities, this step includes training personnel, managing and operating the system, construction of facilities, and documentation of procedures. The scale of the statewide system will require phasing of its facilities. The development of certain system components will require a considerable period of time.
5. The PMSC: Establishment of the initial test facility to provide the base for operations, testing, training, administrative innovation, fiscal

control, and continuous evaluative input for subsequent MSC decision making.

This development process is completed when the MSC Plan is sufficiently refined and revised in light of insights gleaned from the operation of the prototype Multi-Service Center and from other research conducted concurrently.

MSC Priority Program

The setting of development priorities for MSC facilities involved an assessment of actual conditions, opportunities and constraints that might limit or impact implementation of a statewide MSC system. The process utilized found it necessary to organize state services into groupings of service agencies that normally interact in the execution of responsibilities or must coordinate with each other if improved service delivery under the Multi-Service Center system is to be realized. Three major groupings resulted:

Group 1 - Court and Court Related Services

These services are provided by the District Court, Juvenile Services, Parole and Probation, and the Public Defender.

Group 2 - Human Resource Services

Human resource agencies offer services related to health, education, and welfare geared to help an individual with needs essential to their well being. Principal agencies of this group include Health, Social Services, Mental Hygiene, Employment Security and Vocational Rehabilitation.

Group 3 - General Government Services

This group includes services essential to the operation of government and in licensing and regulation. The larger agencies of this grouping include Assessment and Taxation, Comptroller, Motor Vehicle Administration and Natural Resources.

The human resource services represent the most essential group of a multi-service center. A full service center contains all three groups, but without the provision of coordinated services meeting the essential needs that human services deal with, the multi-service center concept is not achieved.

Factors Influencing MSC Priorities

A general prioritized implementation program for Multi-Service Centers throughout the State has been developed based on forecasted demographics and population thresholds in each service area, an analysis of pertinent socioeconomic data in order to discern current and potential service needs, the adequacy of present facilities housing State agencies, and local facilities plans which could potentially impact the housing of State service agencies. A paramount consideration affecting the MSC program is the District Court construction program which, if it is implemented in its entirety, will replace all deficient court facilities within ten years. This represents a major construction program affecting the MSC system and which must be accommodated in all planning efforts. Wherever possible, existing priorities and schedules set for District Courts should be observed. Furthermore, cost savings inherent in building a full service facility at one time, will influence setting MSC

priorities coincident with those of the District Court, whenever and wherever justified.

Highest priority should be given where relative service demand is great with relatively few service facilities available and where existing services are poorly housed or inaccessibly located, or both. Locations of State and County agencies were ascertained from the State Office Space Facility Inventory prepared earlier in this study. Overcrowding of personnel was determined by contacting agency administrators and, where available, relating personnel to total space occupied. Physical on-site inspections were also conducted in some counties in conjunction with special studies to ascertain operations, physical space conditions, and client servicing.

Setting priorities in those counties with more than one Multi-Service Center planned, required a sorting process. Service areas with existing population above, at and below planned population threshold levels (Phase 800 MSC Plan) were differentiated. In the latter, unless a high level of service was required and not currently available to the existing population, a lower priority was assigned related to the forecast data as to when a threshold population would justify a service center. Some exceptions were made where each opening of a facility offered relief to above average demands in an adjacent service area's MSC.

The size and overall cost of constructing the total MSC system necessitates the system be staged over a reasonable period of time. In order to determine where solutions to existing or developing space problems were available, Counties and State agencies were queried as to future building plans. Many new buildings or additions to present facilities were identified. Whenever a County indicated the desire to have the State as a tenant or joint developer, the local proposal has been incorporated into the programming - provided it served the needs of the State as well. A few of these plans, such as those in Baltimore City and Montgomery County, offer, in some instances, interim housing opportunity for agencies until future service expansion needs provide a basis for implementing a permanent, full service, multi-service center.

In examining local conditions closely and in discussions with Local officials, several unique problems of service delivery were identified that require coordinated service on a limited scale. Therefore, several Level 1 centers, where a partial range of services are needed, have been identified in addition to those identified in Phase 800. Such facilities would be located in Ocean City due to heavy seasonal needs, Crisfield because of its concentrated service demand and distance from the services in Princess Anne, and in Waldorf if it experiences tremendous population growth with the development of the "new town" of St. Charles. All three outreach facilities not only serve an area with special or concentrated need, but also serve to relieve overcrowding of agencies on an interim basis at the County Seat.

Although implementation of the MSC system is staged over an extended period of time, and averages about three MSC's per year, it is felt that the central outreach component should be implemented at an early time in all counties throughout the State. In most cases this would involve either training an existing staff person already functioning in an agency office or placing one to provide information about available services, to set up appointments and to do necessary follow-up work. The space requirements for this would be minimal and early activation of this service would greatly enhance service delivery throughout the State. It presents an immediate solution to the problems people currently have in finding out what services are available to them and where these services are located. This difficulty was mentioned in virtually every county visited. Initiation of this central outreach component constitutes a partial closing of the gap between the desire to construct all MSC's immediately and the reality of having to stage construction of the MSC system.

The prioritization of multi-service centers throughout the State, illustrated in Table 3, represents an orderly program reflecting relative service needs and distribution of facilities. Column Totals of Table 3 indicate number of each level MSC at end of 5-year period and such totals include expanded facilities as MSC Level 3's. District Court facilities constructed at a different time but co-located with an MSC are not identified.

It should be realized that the general program, as proposed responds to the conditions and plans as they exist today. The dynamics of change necessitate that a detailed program be reviewed at least annually. New recommendations are anticipated at each review. Table 3 is summarized in Table 4.

MARYLAND MULTI-SERVICE CENTER PRIORITIES

MSC SERVICE AREA	COUNTIES	MSC LOCATION	1975 - 79				1980 - 84				1985 - 89				1990 - 94				1995 - 2000				2000 Population					
			1975 Population	MSC LEVEL				1980 Population	MSC LEVEL				1985 Population	MSC LEVEL				1990 Population	MSC LEVEL					1995 Population	MSC LEVEL			
				1	2	3	4		1	2	3	4		1	2	3	4		1	2	3	4			1	2	3	4
1	ALLEGANY GARRETT	CUMBERLAND OAKLAND	106,600	●				107,600	○				108,500	○	●			109,500	○	○			110,500	○	○			111,500
2	WASHINGTON	HAGERSTOWN	110,000					118,000		●			124,000		○			130,000		○			136,500		○			143,000
3	FREDERICK	FREDERICK	95,000					105,000		●			117,600		○			130,000		○			142,500		○			155,000
4	CARROLL	WESTMINSTER	79,500		●			90,000		○			101,000		○			112,000		○			123,000		○			134,000
5	BALTIMORE	CATONSVILLE	175,600					192,000			●		204,800			○		217,600			○		230,400			○		243,400
6		OWINGB MILL	78,100					83,300					88,800		●			94,400		○			99,900		○			105,500
7		TOWSON	172,900					189,000			●		201,600			○		214,200			○		226,800			○		239,400
8		PARRVILLE	69,300					76,700					80,800					85,800		●			90,900		○			96,400
9		ESSEX	192,100					210,000			●		224,000			○		238,000			○		252,000			○		265,300
10	HARFORD	BEL AIR	71,800					82,500		●			93,100		○			103,700		○			114,400		○			125,000
11		ABERDEEN	63,200		●			72,600		○			81,900		○			91,300		○			100,600		○			110,000
12	MONTGOMERY	GERMANTOWN	52,700					59,400					65,400		●			71,300		○			78,300		○			81,600
13		ROCKVILLE	139,500					157,300		●			173,000		○			188,700		○			202,100		○	●		215,000
14		BETHESDA	130,000					146,500					181,300		●			175,800		○			188,300		○	●		200,600
15		WHEATON	136,600					153,900					169,300					184,700			●		197,800			○		210,900
16		SILVER SPRING	140,200					157,900		●			173,700		○			189,500		○			203,000		○	●		216,900
17	HOWARD	ELLCOTT CITY	30,500					40,600					56,400		●			72,300		○			86,100		○			100,000
18		COLUMBIA	62,000		●			84,400		○			117,100		○			149,700		○			174,900		○	●		200,000
19	ANNE ARUNDEL	ODENTON	87,100					79,200					87,900				●	96,600		●		○	106,600		○			118,500
20		GLEN BURNIE	152,500		●			179,800		○			199,500		○	→ ●		219,200			○		241,900			○		269,000
21		ANNAPOLIS CHURCHTOWN	143,400					169,000		●			187,600		○		●	208,200		●	○	→ ●	○	227,500		○		252,500
22	PRINCE GEORGE'S	HYATTEVILLE	171,200		●			188,400		○			204,100		○	→ ●		221,800			○		239,500			○		257,700
23		LAUREL	145,800					159,800					173,900		●			189,000		○			204,000		○	→ ●		218,700
24		BOWIE	79,800					88,900					95,200					103,400		●			111,700		○			119,900
25		BEAT PLEASANT UPPER MARLBORO	161,100		●			175,400		○			192,000		●	○		208,700		○	○	→ ●	○	225,300		○		241,700
26		ORON HILL	187,600					182,500			●		199,800			○		217,100			○		234,500			○		252,000
27	CHARLES	LA PLATA	65,000					80,000					94,000		●			108,000		○			121,500		○			135,000
28	ST. MARY'S CALVERT	LEONARDTOWN PRINCE FREDERICK	85,500					82,000		●			87,000		●	○		92,000		○	○		97,500		○	○		103,000
29	CECIL KENT	ELKTON CHESTERTOWN	73,000		●			78,000		●			79,000		○	○		82,000		○	○		86,000		○	○		90,000
30	TALBOT DORCHESTER QUEEN ANNE'S CAROLINE	EASTON CAMBRIDGE CENTREVILLE DENTON	83,500		●			98,000		○	●		98,800		●	○		101,700		○	○	○	105,500		○	○		109,000
31	WICOMICO SOMERSET WORCESTER	SALISBURY PRINCESS ANNE SNOW HILL	101,500		●			106,000		○			111,000		○	●		116,000		○	○		122,500		○	○		129,000
32	BALTIMORE CITY	WEST	200,000					200,000			●		200,000			○		200,000			○		200,000			○		200,000
33		CENTRAL	502,000				●	500,000				○	500,000				○	500,000				○	500,000				○	500,000
34		EAST	200,000				●	200,000				○	200,000				○	200,000				○	200,000				○	200,000
TOTAL			4,282,500	3	8	1	1	4,683,500	5	16	6	1	6,061,800	9	21	8	1	6,420,200	10	22	11	1	6,780,000	10	17	16	1	6,148,500

LEGEND:

- FACILITY ESTABLISHED
- FACILITY EXISTING
- FACILITY EXPANDED

NOTE: SERVICE AREA POPULATIONS HAVE BEEN EXTRAPOLATED FROM DEPARTMENT OF STATE PLANNING PRELIMINARY POPULATION PROJECTIONS—1980, 1990 AND 2000.

TABLE 4**SUMMARY: MSC PRIORITIES****1975 - 2000**

Year	Development Program No. of MSC's Initiated	Percentage of Total System
1975-1979	13 MSC's	29.5
1980-1984	15 MSC's	34.1
1985-1989	11 MSC's	25.0
1990-2000	5 MSC's	11.4
TOTAL	<u>44 MSC's</u>	<u>100.0</u>

MULTI - SERVICE CENTER CAPITAL PROGRAM

The following Table provides the 25-year Capital Program required to support the MSC system. The total implementation cost is \$274 million (in 1974 dollars, exclusive of interest costs). Over \$211 million, or 77 percent, are to be committed to the program during the first ten years. \$39 million are projected for the 1985 to 1989 period, and only \$24 million during the last ten years of the planning period through the year 2000. This program is based on the generalized priorities identified in Table 3 and the summary in Table 4.

TABLE 5
MSC 25 - YEAR CAPITAL PROGRAM

Year	Capital Requirement (MSC Plan)	Percentage of Total System Cost
1975-1979	\$ 100,128,000	36.6
1980-1984	\$ 111,298,000	40.6
1985-1989	\$ 38,646,000	14.1
1990-2000	\$ 23,753,000	8.7
TOTAL	\$ 273,825,000	100.0

Impact on Five-Year Capital Improvements Program

No projects authorized in previous capital improvement budgets would be made unnecessary by the implementation of the MSC system.. MSC's and District Courts authorized, as well as those under consideration in the current Capital Improvements Program, are identified in Table 6. However, most of the District Court projects represent initial facilities which will eventually become integrated with the particular MSC at that location. Therefore, it is recommended that sites currently being purchased for District Courts be of sufficient size to accommodate proposed MSC's. Site layout and building design should allow for the addition of the MSC.

TABLE 6

MSC'S AND DISTRICT COURTS AUTHORIZED AND UNDER CONSIDERATION

FUND	ITEM	COST	
G.C.L. ^{1/} 1973	Acquisition of land and/or improvements and design and preparation of detailed plans and specifications for five (5) District Court Buildings/Multi-purpose Centers		
		<u>Allocation</u>	<u>FY '77^{2/} Request</u>
	a) Elkton		
	Land Acquisition	\$ 550,000	
	Detailed Plans	150,000	
	Construction		\$2,825,000
	Utilities		25,000
	Site Improvements		250,000
	b) Ellicott City		
	Land Acquisition	150,000	
	Detailed Plans	90,000	
	c) Upper Marlboro		
	Land Acquisition	260,000	
	Detailed Plans and Land Acquisition Supplement		255,000
	d) Frederick		
	Land Acquisition	300,000	50,000
	Construction		3,220,000
	Utilities		65,000
	Site Improvements		310,000
	e) Hagerstown ^{3/}	None	None
	Subtotal	\$1,500,000	\$7,000,000
G.C.L. 1974	Acquisition of sites, design, construction and/or purchase of three (3) facilities to be utilized as District Court Buildings in Baltimore County, contingent upon approval of plans and specifications by Department of State Planning and Department of General Services		
	a) Arbutus-Catonsville		
	Land Acquisition	\$ 15,000	
	Construction	765,000	
	Utilities	50,000	
	Site Improvement	90,000	

FUND	ITEM	COST	FY '77 Request
		<u>Allocation</u>	
	b) Essex-Rosedale		
	Land Acquisition	\$ 125,000	
	Construction	845,000	
	Utilities	50,000	
	Site Improvements	95,000	
	c) Pikesville-Reisterstown		
	Land Acquisition	160,000	
	Construction	620,000	\$ 465,000
	Utilities	50,000	
	Site Improvements	125,000	
	Subtotal	\$2,990,000	\$ 465,000
G.C.L. 1975	State share for site acquisition, construction, design and preparation of detailed plans and specifications by Queen Anne's County Government for a multi-service center		
	Centreville		
	Land Acquisition	\$ 110,000	\$ 40,000
	Detailed Planning	170,000	
	Construction		1,740,000
	Utilities		25,000
	Site Improvements		185,000
	Acquisition of site, design and preparation of detailed plans and specifications for construction of a District Court Building		
	Baltimore City		
	Site Acquisition	\$ 550,000	
	Detailed Planning	240,000	
	Subtotal	\$1,070,000	\$1,990,000
FY'77 Request (G.C.L. 1976)	Acquisition of land, preparation of detailed plans, construction for District Court/Multi-Service Centers		
	a) Glen Burnie		
	Land Acquisition		\$ 150,000
	Detailed Plans		125,000
	b) Westminster		
	Land Acquisition		20,000
	Construction		1,150,000
	Utilities		25,000
	Site Improvements		110,000

FUND	ITEM	COST	
		<u>Allocation</u>	<u>FY'77 Request</u>
c) Towson			
	Land Acquisition		\$ 300,000
	Detailed Plans		300,000
	Subtotal	<u>- 0 -</u>	<u>2,180,000</u>
	TOTALS	<u>\$5,560,000</u>	<u>\$11,635,000</u>
	GRAND TOTAL		\$17,195,000

- 1/ G.C.L. - General Construction Loan
- 2/ Projects and funding requests as submitted to the Department of State Planning, currently being considered for funding.
- 3/ Satisfactory rental facility being used. New District Court building not planned for immediate future.

The total amount currently authorized for District Courts (exclusive of the Annapolis District Court housing the Chief Judge) and multi-service centers is \$5,560,000, principally for land acquisition and detailed plans. An additional \$9,455,000 has been included in fiscal year 1977 requests by the Department of General Services to allow these projects to proceed. The remainder of the \$11,635,000 FY 1977 request would permit three additional MSC's to be initiated.

CAPITAL BUDGETING PROCEDURES

It is imperative that requirements of various departments, agencies and the judiciary housed in Multi-Service Centers be synchronized to avoid overlapping and conflicting capital project requests and that the programmed MSC's will, in fact, meet the existing and future needs of the government entities concerned. Existing capital programming procedures have been examined for these purposes.

The Department of State Planning, under its basic legislative authority, serves as one of the Governor's principal staff agencies, and is assigned primarily two major capital improvements budget responsibilities. They are: (1) Preparation of the Governor's annual capital budget, and (2) compilation of a proposed five-year capital improvement program for the State.

The Department of State Planning is required to analyze, evaluate, recommend and schedule for inclusion in the capital budget those projects of greatest urgency and importance operationally, which ensures that the State's physical plant facilities keep pace with program needs and the demands of an ever increasing population. Such projects are carefully related to an integrated five-year development program. The program classifies projects in accordance with needs and recommends a time sequence for their construction. Also contained therein is the estimated cost of each project and an indication as to the potential impact on operations and maintenance. In preparing the program, the Department of State Planning consults with the Department of General Services and has the collaboration of the Department of Budget and Fiscal Planning.

The capital improvement programs/budgeting procedure has been thoroughly formalized. It includes the preparation and distribution of detailed instructions and project submittal forms, application of space criteria, departmental hearings and maintenance of close liaison with all State agencies and institutions to thoroughly understand and evaluate programs and facility needs. Economic relationships are established between agencies' desires and needs by technical reviews of programs and master plans.

The capital programming and budgeting cycle begins on July 1 of each year, when each Executive Department develops and submits its requirements for the budget year and the succeeding four years. These requirements are reviewed at hearings conducted by the Capital Improvements Division of the Department of State Planning. The members of the Joint Subcommittee on the Capital Budget are invited to attend these meetings. Capital Improvements Division then compiles the individual programs submitted by the various departments into a single, state-wide, proposed Five-Year Capital Improvements Program which is submitted to the General Assembly. Projects requested for the first year of the program which are approved by the Governor comprise the annual Capital Budget. This is submitted to the General Assembly as part of the Governor's annual Budget Message.

The Department of General Services would normally initiate requests for MSC facilities based on priorities developed and documented by the Executive MSC Board. Requests by others for housing programs or activities better handled within MSC's would be screened through present DSP review procedures. Should needs be identified and justified that are not responded to by proposed MSC's, the Department of State Planning may consider, in response, the addition of an MSC into the draft program. It would be reviewed with the Executive MSC Board and submitted to the Department of State Planning in accordance with existing procedures as part of the capital projects or projections of capital needs.

Careful review of requested capital projects is greatly facilitated when directives which bear directly upon procedures and policies concerning budgeting and programming are adhered to in addition to specific legislative requirements. Appropriate project request forms should be used and instructions for completing them followed. The submittal and review procedures presently utilized in the Capital Budgeting and Improvement Program processes have proven satisfactory to handle the initial MSC requests. No changes are proposed or necessitated to handle MSC's.

PLANNING AND BUDGETING FOR AN INDIVIDUAL MSC

When the MSC system, as proposed, is ready to be implemented, planning for individual MSC's begins. The Executive MSC Board (EMB) may initiate and coordinate planning efforts involved in individual MSC development. This is a particularly complex task since all inputs into an MSC must be defined and coordinated if the center is to be comprehensive, adequately serve its existing and future clientele and be completed with a minimum of delay, confusion and expense. Programming for the center's operation should be occurring simultaneously, especially during the latter steps of the development process.

Upon initiating implementation, the EMB would contact the concerned government subdivision for a particular MSC project and request that a local coordinator be assigned to ascertain local agency needs and to obtain citizen participation on an advisory basis in the MSC planning process, under existing local mechanisms and policies. Citizen views should be sought concerning

problems and difficulties in obtaining service, additional services which are needed in the particular service area and ways in which the proposed MSC can be made more sensitive to local scale and environment.

The EMB, through the Department of State Planning (DSP) should research and evaluate local conditions - in cooperation with the local coordinator - and also determine specific State agency needs with the assistance and cooperation of the State agencies.

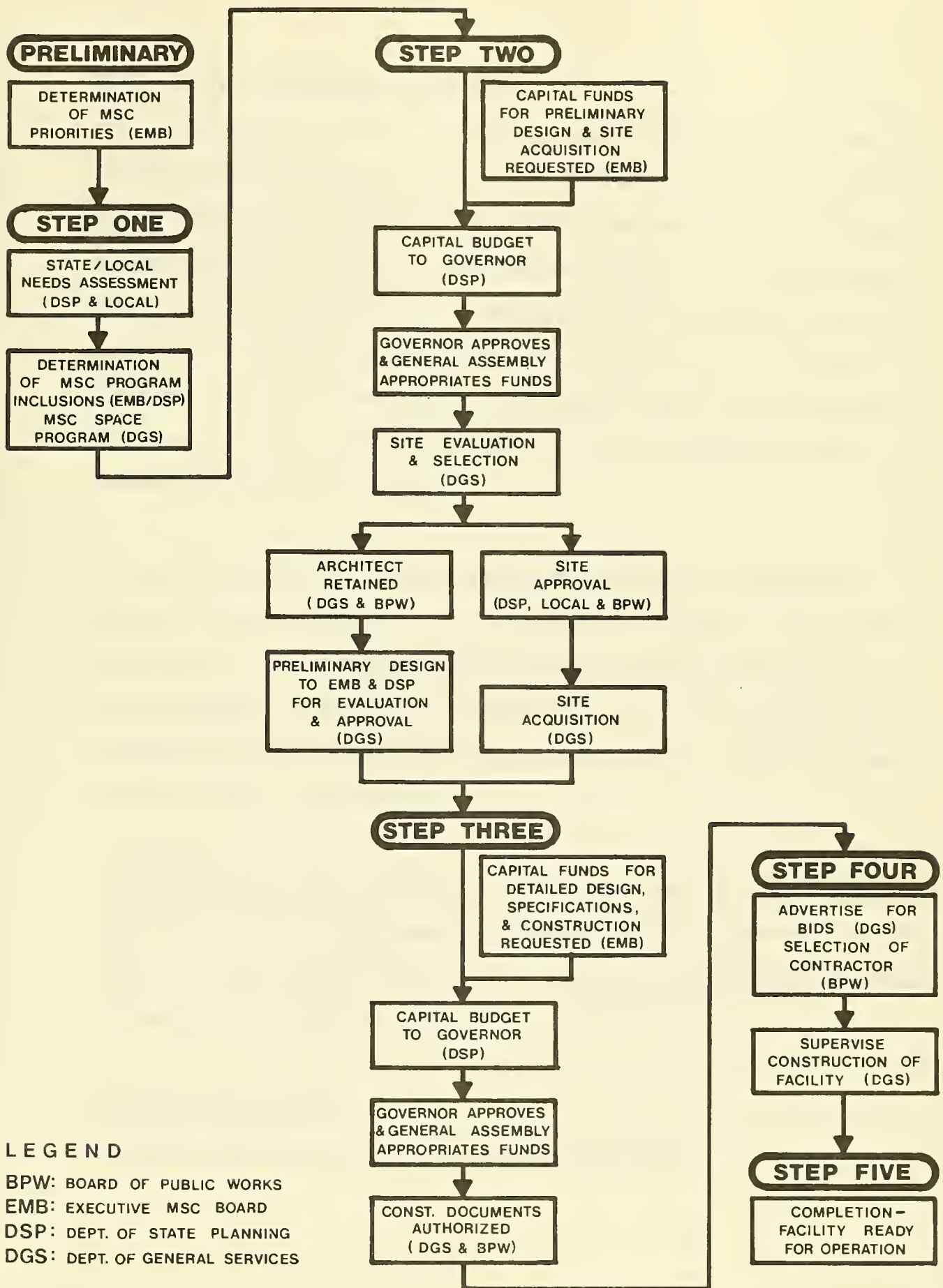
Upon determining existing and future service needs, the EMB, in conjunction with DSP and the local coordinator, would determine what services should be housed in the MSC and through the Department of General Services (DGS) determine the MSC facility's architectural program, including building location and size of site required. Upon concurrence by all participants, the facility architectural program would be finalized and DSP could recommend that preliminary planning and site acquisition funds be budgeted for the project.

From this point, until the facility is actually in operation, the Department of General Services has the major responsibilities in evaluation of proposed locations, purchase of the MSC site, overseeing architectural and engineering services and submitting preliminary plans to the Department of State Planning.

After the preliminary plans are approved and funds are appropriated for detailed design and construction, DGS would oversee detailed design and

and supervise the actual construction of the MSC facility. This process of implementation for an individual MSC is diagrammed in Figure 5.

MSC IMPLEMENTATION PROCESS



LEGEND

BPW: BOARD OF PUBLIC WORKS
EMB: EXECUTIVE MSC BOARD
DSP: DEPT. OF STATE PLANNING
DGS: DEPT. OF GENERAL SERVICES

FIGURE 5

MSC PLAN UPDATING PROCESS

The MSC development process, by which the overall MSC system is planned, tested and put into operation, has been described. Once the initial MSC Plan has been fully developed and accepted by the Governor and the General Assembly, updating the Plan on an annual basis begins. The Executive MSC Board, with the responsibility for basic MSC policy development and guidance, will coordinate the Plan updating process and submit the final updated plan annually to the Department of State Planning in accordance with existing procedures. The updated Plan shall then be submitted to the Governor and the General Assembly.

In that the Department of State Planning prepared the initial plan with broad participation from State, County and Local Governments, it is anticipated that it will perform a major role in the updating process. The other staff agencies of the State comprising the Executive MSC Board would be expected to also actively participate in updating activities associated with their areas of expertise.

The general purposes and objective of this annual updating process, the basic data and policy input requirements, outline of the major elements to be considered in the updating process, and the recommended coordinating procedures are described in the following:

Purposes and Objective

The major purposes of the MSC Plan updating process are:

- 1) to insure that the MSC Plan is continuing to meet the needs of Maryland residents;
- 2) to provide a mechanism of central direction and coordinated decision making for all MSC participants;
- 3) to insure that the MSC program remains consistent with Executive policy and budgetary requirements.

The objective of this process is a contemporary MSC Plan containing the following major elements:

1. An evaluation of the operation and administration of existing MSC facilities to determine what operational and program changes are necessary;
2. A listing of priority MSC projects to be included in the Capital Improvements Program;
3. Impacts of all proposed recommendations.

Data and Policy Inputs

The major data inputs and policy inputs of the MSC Plan updating process are as follows:

1. Monitoring Process - The Executive MSC Board would continuously monitor existing conditions and trends throughout the State. This would include such items as demographic conditions, local service needs, and the operation of existing MSC facilities. This continuous analysis should make it possible to determine relative needs for additional MSC's even before

other inputs, such as agency plans, are made available.

2. Current MSC Plan - Comments and suggestions from reviewing agencies are essential incorporations into the Plan update process.
3. Management Reports - Management reports including statistical data would be provided by agencies and MSC managers to the Executive MSC Board as to caseloads and frequency of use for MSC related programs, plus projections of space requirements for each agency housed in an MSC. An evaluation of any problems and recommendations for improving services would also be beneficial.
4. Agency Plans - Short and long range program and facility plans outlining existing and projected agency needs, programs and resources, as well as identifiable problems and obstacles for effectuating service delivery meeting established MSC goals.
5. Capital Improvements Requests - Agency capital requests and their justifications would be an extremely important source of data regarding the exact nature of agency needs. This information would become available at the beginning of each fiscal year as part of the capital improvements programming process.
6. The Governor's Planning Guidance - Executive Statements, including the Planning Guidance, which is issued in January of each year as part of

the Executive Planning Process, outlines the Governor's directions to the various departments and agencies concerning the priorities which should be addressed in the upcoming year. The Governor's Planning Guidance statements also indicate whether or not available budget resources will be increased or decreased and to what degree.

Major Elements of Annual MSC Plan Update

Upon completion of these various reviews and coordination efforts, and in accordance with Executive policy direction, a sufficient basis would be provided for development of the annual MSC Plan.

Those elements considered essential to an annual update of the comprehensive MSC Plan are as follows:

I. Summary of Current MSC Plan

A. Major plan components

II. Introduction

A. Legal authority and mandate

B. Executive MSC Board description of organization

C. Key responsibilities of the EMB

D. Purpose of MSC Plan update

III. Goals

A. Identifiable problems, current needs and obstacles to effective

service delivery - both in individual MSC's and in overall program.

- B. List the long range goals that deal with each problem, opportunity or constraint as expressed above and derive from EMB's mandate and overall mission.
- C. Identify, where appropriate, those goals that have been changed or modified since the previous plan submission.

IV. Existing Conditions, Trends and Projections

In this element, present a description of pertinent circumstances. This description should measure past conditions and trends over a number of years relative to the present year. This historical information and the current conditions, which reflect prior plans now being implemented as well as unforeseen circumstances, should be used to project the conditions which will most likely exist at some point or points in the future. The purpose of this element is to describe the short range extent of emerging problems, opportunities and constraints that impact upon the responsibility of the EMB and MSC participants.

A. Internal

Determine the pertinent conditions over which the EMB is able to exercise a significant measure of control which affect the progress of normal work performance and operations.

Analyze existing MSC facilities - levels, service areas, program inclusions, caseload data.

B. External

Determine the significant conditions over which the EMB is presently able to exercise little or no control and which affect its ability to deliver service to particular target groups or geographic areas. Determine past trend developments; compute and present trend projections; address character and size of population served by each existing MSC, population growth in all existing/proposed MSC service areas and public needs, and problem trends. A major source of data would be MSC management reports. Also assess Federal policy and its impacts, and public attitudes/demands.

C. Conclusions

Appraise and state the impact of the projected trends on the organization's ability to achieve its goals. Include a general assessment of performance of programs and adequacy of facilities.

V. Objectives

For this element of the plan, state the objectives that derive from goal formulation dealing with emerging problems, opportunities, and constraints and the analysis of these conditions as considered in element IV. Objectives should explain the actions the EMB intends to employ to deal in the short range with each condition. Also include a detailed explanation of the indicators which will be used by the MSC staff in determining attainment of objectives.

- A. State the budget year objectives as they may have been revised since the previous plan submission and the rationale.
- B. State the organization's program objectives during 5 year period, in measurable terms, indicating intended achievement according to time horizon and grouped according to major MSC responsibilities.

VI. Major Policy Directions and Actions

A. Current

Indicate current EMB Policy that affects each MSC major responsibility including: personnel, facilities, programs, legislative, citizen participation, operating procedures of MSC and agencies, MSC management and administration and status and progress of the MSC Development Process.

B. Changes

1. State the important new policy direction(s) adopted by the EMB which are within the scope of its authority to implement.
2. State the important new policy direction(s) that are recommended by the EMB to the Governor for approval. For each policy recommended to the Governor, provide the following:
 - a. the background of the recommendation(s).
 - b. the alternative courses of action and respective

fiscal strategies considered for implementation.

(The courses considered should be sufficiently detailed to suggest how they might be implemented.)

- c. those decisions and actions, by priority, that are needed immediately to avoid or reduce foreseeable and undesirable long range consequences.

VII. Implementation Program

In this element of the plan, express the results of developing the EMB's policy and strategy decisions. Aggregate as indicated below the programs and the program resources planned for their execution in each fiscal year.

- A. For each authorized MSC show the personnel, dollar, and facility requirement by year and source of funds.
- B. For each MSC facility planned for implementation and in order of priority, show service areas affected, level of MSC proposed, time schedule for constructing of proposed facilities, personnel and fiscal requirements by year and source of funds.
- C. Identify those programs and facilities which can be accomplished within the budget limitation. These included programs should represent the highest priority of the organization versus those programs which fall outside budget limitations and cannot be included in the implementation plan.

- D. List those programs and facilities which have been curtailed or terminated in order to free anticipated resources for expansion of existing programs or initiation of a new program or support of a program with a higher priority within the limits of the budget.
- E. Identify the changes from one fiscal year to the next resulting from workload increases and additional facilities, inflationary increase, program proposals and facilities which were approved during the prior year.

Adjust the previously received budget limitations to include the total of proposals approved since the previous plan submission.

Identify the intended yearly schedule of accomplishments of the tasks for which the EMB is responsible.

VIII. Monitoring and Evaluation

- A. Describe how, when and by whom programs will be monitored and evaluated to determine whether, and to what extent, objectives have been achieved to date.

A suggested outline for consideration in establishing a monitoring and evaluation system follows:

- o program progress reports
- o interim evaluation reports related to major program decisions
- o final program evaluation report
- o management responsibility for preparing each program progress or evaluation report
- o criteria for deciding whether each major agency goal or objective has been achieved.

B. Describe the major decision issues which will require evaluation data and recommendations during the next five year period.

Coordination Efforts

Since the MSC Plan is so closely interrelated to the public services provided by departments and agencies of State government, the success of the annual update depends on the complete cooperation of these departments and agencies in providing full information concerning the data inputs, previously identified.

To ensure that the MSC Plan update adequately meets demands posed by changing conditions, it is imperative that it be closely coordinated with the

departments and agencies included in the Executive Planning Process.^{1/}
The Executive MSC Board can thus be totally aware of needs and be in a position to assure that the MSC program is being adequately and properly utilized by the agencies as a means of meeting their public service requirements.

^{1/} See "Executive Planning Process Guidance Manual" - State of Maryland: description of the Executive Planning Process and listing of participating departments and agencies.

COMMENT REPLY FORM
PHASE 900 REPORT

Date:

1. MULTI-SERVICE CENTER PLAN AND SYSTEM

Comments:

2. MULTI-SERVICE CENTER SYSTEM COSTS AND SAVINGS

Comments:

3. MULTI-SERVICE CENTER OPERATIONS

Comments:

4. MULTI-SERVICE CENTER MANAGEMENT

Comments:

5. SPECIALIZED COMPONENTS

Comments:

COMMENT REPLY FORM
PHASE 900 REPORT

This copy to be returned to:

Department of State Planning
301 West Preston Street
Baltimore, Maryland 21201
Attention: Melvin Ginsburg,
Project Director

Prepared By:

Department:

Date:

1. MULTI-SERVICE CENTER PLAN AND SYSTEM

Comments:

2. MULTI-SERVICE CENTER SYSTEM COSTS AND SAVINGS

Comments:

3. MULTI-SERVICE CENTER OPERATIONS

Comments:

4. MULTI-SERVICE CENTER MANAGEMENT

Comments:

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Comments:

COMMENT REPLY FORM
PHASE 900 REPORT

6. MSC SYSTEM IMPLEMENTATION PROCESS and PROGRAM

Comments:

7. MULTI-SERVICE CENTER CAPITAL PROGRAM

Comments:

8. CAPITAL BUDGETING PROCEDURES

Comments:

9. PLANNING & BUDGETING of an INDIVIDUAL MSC

Comments:

10. MULTI-SERVICE CENTER PLAN UPDATING PROCESS

Comments:

11. GENERAL COMMENTS AND RECOMMENDATIONS:

COMMENT REPLY FORM
PHASE 900 REPORT

6. MSC SYSTEM IMPLEMENTATION PROCESS and PROGRAM

Comments:

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Comments:

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Comments:

9. PLANNING & BUDGETING of an INDIVIDUAL MSC

Comments:

10. MULTI-SERVICE CENTER PLAN UPDATING PROCESS

Comments:

11. GENERAL COMMENTS AND RECOMMENDATIONS:

ABSTRACT

Title: State of Maryland Multi-Service Center Study Phase 900 - System Programming and Implementation Guidelines.

Prepared by: Department of State Planning and Gruen Associates, Inc.

Subject: Programming of operations, management, budgeting for statewide Multi-Service Center system and facilities.

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Series Number: 252

Abstract: The report provides a recapitulation of the MSC Plan plus its cost and savings.

Specific operations, management and capital budgeting program and procedures are developed. Finally, a comprehensive program for MSC Plan updating is detailed as well as are roles of responsibility.

This report is the final study progress report precedent to issuance of the MSC Study "Summary Report."

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Marion Sampler	-	Head of Graphics
Elaine Carbrey	-	Head of Planning
James Loveless	-	Drafting
Charles Wilson	-	Librarian
Phyllis Frank	-	Production

